Department: **ADMINISTRATIVE OFFICES** Seminole County Division: **Total Page for All Divisions** Section: FY 2004/05 Percent 2004/05 Change 2002/03 2003/04 2004/05 Tentative 04/05 Budget Approved Adopted Actual Adopted over Expenditures Budget Budget Budget 03/04 Budget **EXPENDITURES:** Personal Services 2,547,313 2,730,547 2,920,867 2,835,785 3.9% **Operating Services** 322,794 351,778 358,123 350,299 -2.2% Capital Outlay **Debt Service** Grants and Aid **Subtotal Operating** 2,870,107 3,082,325 3,278,990 3,186,084 -2.8% Capital Improvements **TOTAL EXPENDITURES** 2,870,107 3,082,325 3,278,990 3,186,084 -2.8% **FUNDING SOURCE(S)** General Fund 2,870,107 3,082,325 3,278,990 3,186,084 -2.8% **TOTAL FUNDING SOURCE(S)** 2,870,107 3,082,325 3,278,990 3,186,084 -2.8% **Full Time Positions** 34 34 34 34 Part-Time Positions 1 1 1 New Programs and Highlights for Fiscal Year 2004/05 **Capital Improvements** 2004-05 2005-06 2006-07 2007-08 2008-09 **Total Project Cost Total Operating Impact**